Office of the Chief Technology Officer

Description	FY 2002 Approved	FY 2003 Proposed	% Change
Operating Budget	$15,440,641	$17,700,009	14.6

The Office of the Chief Technology Officer's (OCTO) mission is to drive the District's investment in information technology to align with the Mayor's strategic objectives by:

- Leveraging information technology as a change agent in making government work.
- Accelerating economic development by improving city services and our technology infrastructure.
- Equalizing access to information and technology to support our children and rebuild our human services network.

OCTO's vision is to transform the District of Columbia into a city of access where residents, businesses, and visitors can do business with the District government at any time and any place by telephone, Internet, or community kiosk, as well as from government offices.

OCTO's immediate challenge is to select and implement technologies and business processes that advance the city's strategic goals, improve quality of life, lower the costs of city services, and expand technology access for all residents. OCTO has four strategic goals, two foundation goals and two expanded capability goals, for transforming the District's current IT environment and realizing our vision of a city of access. The agency plans to fulfill its mission by achieving the following strategic result goals:

- Stabilize infrastructure.
- Build enabling IT infrastructure.
- Implement citywide applications.
- Integrate citywide services and information.

Did you know...

Website	www.octo.dc.gov
Telephone	202-727-2277
Number of agencies supported by OCTO	68
Ranking of DC Website	* 4th best overall metropolitan areas
*Brown University Survey, Oct.2001	

Where the Money Comes From

Table TO0-1 shows the source(s) of funding for the Office of the Chief Technology Officer.

Table TO0-1
FY 2003 Proposed Operating Budget, by Revenue Type
(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change From FY 2002
Local	22,289	11,264	12,888	15,147	2,259
Federal	28,557	2,405	0	0	0
Other	156	9	14	14	0
Intra-District	1,269	9,512	2,539	2,539	0
Gross Funds	**52,272**	**23,189**	**15,441**	**17,700**	**2,259**

How the Money is Allocated

Tables TO0-2 and 3 show the FY 2003 proposed budget and FTEs for the agency at the Comptroller Source Group level (Object Class level).

Table TO0-2
FY 2003 Proposed Operating Budget, by Comptroller Source Group
(dollars in thousands)

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Regular Pay - Cont Full Time	2,979	4,873	7,230	7,543	313
Regular Pay - Other	-1	239	0	20	20
Additional Gross Pay	178	247	196	247	51
Fringe Benefits - Curr Personnel	412	743	1,009	1,087	78
Personal Services	*3,567*	*6,101*	*8,435*	*8,898*	*463*
Supplies and Materials	83	-64	366	358	-8
Energy, Comm. and Bldg Rentals	94	-456	308	261	-47
Telephone, Telegraph, Telegram, Etc	694	828	459	635	177
Rentals - Land and Structures	195	397	119	188	69
Janitorial Services	0	9	62	85	23
Security Services	0	0	125	161	36
Other Services and Charges	2,616	3,995	3,418	5,578	2,159
Contractual Services - Other	31,968	11,943	1,629	942	-687
Subsidies and Transfers	0	0	400	0	-400
Equipment & Equipment Rental	13,055	436	119	594	476
Non-personal Services	*48,704*	*17,088*	*7,006*	*8,802*	*1,797*
Total Proposed Operating Budget	**52,272**	**23,189**	**15,441**	**17,700**	**2,259**

FY 2003 Full-Time Equivalent Employment Levels

	Actual FY 2000	Actual FY 2001	Approved FY 2002	Proposed FY 2003	Change from FY 2002
Continuing full time	43	75.75	105	112	7
Term full time	3	3	0	0	0
Total FTEs	**46**	**78.75**	**105**	**112**	**7**

Local Funds

The proposed Local budget is $15,146,920 an increase of $2,259,368 or 17.5 percent over the FY 2002 approved budget of $12,887,552. This increase is the result of a $462,663 increase in personal services and a $1,796,705 increase in nonpersonal services. There are 90 FTEs funded by local sources, an increase of seven FTEs over FY 2002.

The significant changes are:

- An increase of $844,424 for eight additional FTEs responsible for operating and maintaining completed capital projects, including the Wide Area Network infrastructure and related security infrastructure, geographic information systems, and data repositories.
- An increase of $212,586 due to the pay increase approved in FY 2002.
- A net reduction of $672,668 and one FTE in personal services associated with cost-saving initiatives, including $634,668 in OCTO cost-savings and $38,000 and one FTE associated with the consolidation of the Office of the Chief Financial Officer.
- An increase of $78,321 to reflect other miscellaneous salary adjustments.
- An increase of $2,635,065 in other services and charges and equipment, including $1,179,500 for the agency's two data centers for software and hardware maintenance and

upgrades; and $850,000 for central telecommunications maintenance and other operational items.

- A decrease of $1,095,026 in supplies, contractual services, and subsidies and transfers to reflect a shift of these costs to other services and charges.
- An increase of $256,666 for fixed costs, primarily attributed to increases in telecommunications and rent.

Other Funds

The proposed Other budget is $14,000, representing no change from FY 2002. There are no FTEs supported by Other-type funds. OCTO receives this revenue for providing election support services to non-District government entities.

Intra-District Funds

The proposed Intra-District budget is $2,539,089, representing no change from FY 2002. These funds support OCTO's two data centers, including $1,176,089 of indirect cost recovery funds for the Share Data Center, which is centrally allocated to OCTO to support 22 FTEs that provide citywide data services. An additional $1,363,000 supports the data center consolidation. These funds are the result of an agreement with the Department of Employment Services (DOES), which receives data services from OCTO.

Office of the Chief Technology Officer
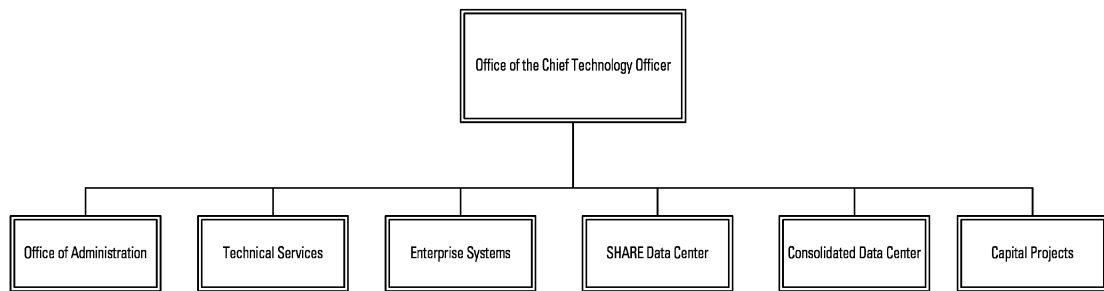
Programs

The Office of the Chief Technology Officer is mandated and empowered to provide and enforce direction, policy, and standards to the various District government agencies regarding the procurement and implementation of technology-based business solutions. The OCTO's direct customers are the agencies, with direct service recipients being their secondary customers. To allow the agencies to effectively serve their direct customers, it is imperative that OCTO provide timely, expert technical assistance to plan, develop, and implement all information technology projects.

OCTO manages 34 programs and 137 projects that span the District government's IT infrastructure and have citywide impact. The District's total investment in IT also includes a variety of projects underway in individual agencies using OCTO technical standards. The work of the Office is done in five departments:

The Office of Administration includes the Chief Technology Officer, Chief of Staff, deputies and immediate office staff.

Technical Services is comprised of the D.C. Wide Area Network (WAN) and Local Area Network (LAN) operations, data communications, telecommunications, wireless communications, telephone support, and the agency liaisons.

Enterprise Systems includes planning, development and integration of all Information Technology, and the geographic information system. It is also responsible for project design, project management, business process reengineering, productivity management and managed competition.

OCTO Data Center 1 houses the mainframe computing systems used for the Department of Human Services, the Department of Employment Services, and the University of the District of Columbia.

OCTO Data Center 2 houses the mainframe computing systems used for payroll and direct deposits, tax processing, benefits processing, healthcare provider payments, student stipends, and numerous other applications.

Capital Improvements Plan

As part of the District wide cost savings initiative for FY 2002, the agency's total budget authority was reduced by $42,073,211 from $491,719,449 to $449,646,238 (refer to Capital Improvement Plans, Appendix E).

The FY 2003 proposed capital budget for OCTO is $8,000,000. However, based on the FY 2002 financial plan, the agency will receive $79,370,000 in previously approved expenditure authority.

New Projects

The proposed capital budget includes funding for one new project in FY 2003.

FY 2003 funding supports building a citywide Administrative Services Modernization Program (ASMP), and is key to basic productivity improvement in District agencies. ASMP systems integrate core enterprise-wide administrative function to leverage resources, streamline operations, and cut costs across all agencies. This multi-year ASMP project incorporates finance, human resources, procurement, payroll, property management, and performance budgeting

functions.

Current Projects

OCTO's ongoing projects with capital budget authority are as follows:

- IT Case Workflow Management is a project that determines agency requirements and implements best practices.
- IT Data Mart Management is a project that allows the District to share data across a variety of technology platforms.
- DC Geographic Information System (GIS) Consortium is a forum for identifying specific GIS issues and sharing information. GIS is a system capable of assembling, storing, manipulating and displaying data by location.
- DC Wide Area Network provides the city with a system of intercommunication resulting in more efficient and effective delivery of services.
- DC Cable Net is a dedicated fiber optic medium for transmitting data, voice and video network connecting all District locations, with high-speed connectivity, supporting interactive video high-speed transfer of data.

- Citywide Wireless Communication is a multi-agency coordinated system of digital 800 MHz communications
- Wireless Data Network provides support for mobile data wireless communication and resources tracking system.
- IT Infrastructure Implementation establishes baseline and performance metrics and implement IT architecture management function.
- Data Warehousing involves the planning, design and implementation of District-wide data management systems and performance measures
- Infrastructure Support System is the foundation for supporting District-wide IT infrastructure support systems and standards for District Internet and Intranet systems.
- E-Government provides "self-service" capabilities to citizens and businesses in the

Table TO0-4

Capital Improvement Plan, FY 2001-FY 2008

(dollars in thousands)

Cost Elements	Through FY 2001	Budgeted FY 2002	Year 1 Total	Year 2 FY 2003	Year 3 FY 2004	Year 4 FY 2005	Year 5 FY 2006	Year 6 FY 2007	6 Years FY 2008	Budget	Total Budget
				FUNDING SCHEDULE							
a. Long Term Financing:	27,310	1,900	29,210	3,600	1,800	1,800	0	0	0	7,200	36,410
b. Local Street Fund:	0	0	0	0	0	0	0	0	0	0	0
c. Grants:	0	0	0	0	0	0	0	0	0	0	0
d. Pay Go:	0	0	0	0	0	0	0	0	0	0	0
e. Hwy Trust Fund:	0	0	0	0	0	0	0	0	0	0	0
f. Equipment Lease	0	0	0	0	0	0	0	0	0	0	0
g. Alternative Financing	106,266	93,480	199,746	83,770	73,501	45,760	14,740	0	0	217,771	417,518
h. Other:	0	0	0	0	0	0	0	0	0	0	0
Total:	**133,577**	**95,380**	**228,957**	**87,370**	**75,301**	**47,560**	**14,740**	**0**	**0**	**224,971**	**453,928**
EXPENDITURE SCHEDULE											
a. Design:	21,081	16,452	37,533	10,011	14,737	6,761	4,652	0	0	36,161	73,693
b. Site:	0	0	0	0	0	0	0	0	0	0	0
c. Project Management:	13,137	15,232	28,369	15,220	16,579	8,707	4,885	0	0	53,262	73,761
d. Construction:	21,708	22,005	43,713	10,427	5,060	2,135	0	0	0	17,622	61,336
e. Equipment:	77,650	41,692	119,341	51,712	38,926	29,956	5,203	0	0	125,797	245,138
Total:	**133,577**	**95,380**	**228,957**	**87,370**	**75,301**	**47,560**	**14,740**	**0**	**0**	**224,971**	**453,928**

District and anywhere on the Internet.

- Data Center Consolidation consolidates the nine primary data centers across the District of Columbia government to maximize efficiencies from a systems design and engineering standpoint.
- Share Facility Upgrade provides for the renovation of the SHARE Data Center, at 222 Massachusetts Avenue, NW. The renovation is to include the replacement and upgrade of the HVAC equipment and elevator and making the facility handicapped accessible.
- IT Rolling Inventory Management's objective is to create a plan to coordinate and successfully implement an inventory management system for all agencies that require such services.
- IT Fleet Management provides the cross agency foundation required to support a centrally managed comprehensive fleet inventory. It will provide reporting capability, dispatching functions, vehicle monitoring parameters including fuel consumption, engine status, mileage, and diagnostic checks.

Agency Goals and Performance Measures

Goal 1: Stabilize IT Operations
Citywide Strategic Priority Area: Making Government Work
Managers: Clifford Brock, Director, District Data Centers and Telecommunications (1.1-1.3); Gerry Roth, Director, Technology Program Management (1.4); Janet Mahaney, Director of Operations (1.5)
Supervisor: Suzanne Peck, Chief Technology Officer

Measure 1.1: Implement District-wide real-time network monitoring function

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	4/30/01	N/A	7/30/03	N/A
Actual	N/A	4/15/01	-	-	-

Note: In FY 2003, the implementation of network monitoring is at the Unified Communications Center.

Measure 1.2: Percent of DC WAN outages identified within 15 minutes

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	85	100	100	100	100
Actual	95	100	-	-	-

Measure 1.3: Percent of DC WAN outage services restored within 48 hours

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	85	98	98	98	98
Actual	95	100	-	-	-

Measure 1.4: Recruit and finalize agreements with five Adopt an Agency private sponsors to partner with District agencies.

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	9/30/01	9/30/02	9/30/03	9/30/04
Actual	N/A	6/1/01	-	-	-

Note: FY 2001 actual was changed by agency from 6/30/01 to 6/01/01.

Measure 1.5: Develop and enhance, as required, the Chief Information Officer (CIO) Certification Program, including application materials, education and training components, and core competencies and learning objectives

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	6/30/02	6/30/03	6/30/04
Actual	N/A	N/A	-	-	-

Goal 2: Build enabling IT infrastructure
Citywide Strategic Priority Area: Making Government Work
Managers: Clifford Brock, District Data Centers and Telecommunications (2.1, 2.5, 2.7); Peter Roy, Deputy CTO, Program Management (2.2 - 2.4, 2.6 , 2.8, 2.9 - 2.12)
Supervisor: Suzanne Peck, Chief Technology Officer

Measure 2.1: Consolidate the District's data centers (percent complete)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	60	80	95	95	95
Actual	60	80	-	-	-

Note: In FY 2001, enterprise storage. In FY 2002, MPD consolidation.

Measure 2.2: Streamline and standardize data center operating procedures for ODC1

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	9/30/01	9/30/02	N/A	N/A
Actual	N/A	9/30/01	-	-	-

Note: FY 2001 target is for the prototype ODC1. FY 2002 target finalizes ODC1.

Measure 2.3: Streamline and standardize data center operating procedures for ODC2

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	9/30/01	9/30/02	N/A	N/A
Actual	N/A	9/30/01	-	-	-

Note: FY 2001 target is for the prototype ODC2. FY 2002 target finalizes ODC2.

Measure 2.4: Complete DC WAN architecture design

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	1/4/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 2.5: Complete District-wide server consolidation (DCPS & DOH)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	N/A	12/30/02	N/A
Actual	N/A	N/A	-	-	-

Measure 2.6: Complete assessment and break ground on new site for Unified Communications Center (UCC)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	3/31/02	7/9/03	N/A
Actual	N/A	N/A	-	-	-

Note: Historic and preservation issues delayed ground breaking, which led the agency to change the FY 2002 target from 10/30/01 to 3/31/02. Construction is scheduled for completion in FY 2003.

Measure 2.7: Launch new data center-based operating environment for MVIS

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	4/15/01	N/A	12/22/02	N/A
Actual	N/A	4/15/01	-	-	-

Note: FY 2003 is production cutover, which has a target of 12/22/02.

Measure 2.8: Complete DPW Seat Management Pilot

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	6/1/01	3/18/02	N/A	N/A
Actual	N/A	5/24/01	-	-	-

Note: The final contract will be awarded in FY 2002.

Measure 2.9: Install Geographic Information System (GIS) technology in DC agencies - Office of Tax & Revenue

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	3/15/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 2.10: Number of community outreach meetings held in Ward 8 concerning the Unified Communications Center, including Advisory Neighborhood Commissions (ANCs), civic associations, and community development corporations (CDCs)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	15	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 2.11: Compile and present results of outreach efforts and planning process for the Unified Communications Center to the Office of Planning and Department of Mental Health

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	3/31/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 2.12: Complete building design for the Unified Communications Center

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	9/30/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Goal 3: Implement citywide applications.

Citywide Strategic Priority Area: Making Government Work

Managers: Tim Yuckenberg, Deputy CTO, e-Government (3.1- 3.4); Peter Roy, Deputy CTO, Program Management (3.5 - 3.7); Sandy Lazar, Director, Key Systems (3.8 - 3.9)

Supervisor: Suzanne Peck, Chief Technology Officer

Measure 3.1: Revise and publish annual web development standards

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	6/15/01	8/15/02	8/15/03	8/15/04
Actual	N/A	4/15/01	-	-	

Measure 3.2: Number of new information and service delivery features launched on the District web site

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	20	10	5	5
Actual	N/A	20	-	-	-

Measure 3.3: Redesign Web Training Academy curriculum to support web development components required by Americans with Disabilities Act (ADA); enhance and maintain as required

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	8/1/02	8/1/03	8/1/04
Actual	N/A	N/A	-	-	-

Measure 3.4: Number of District-wide Web Training Academy sessions sponsored

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	10	10	10
Actual	N/A	N/A	-	-	-

Measure 3.5: Launch MVIS web-based transactional routines

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	6/1/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 3.6: Complete Public Service Work Station implementation

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	3/15/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 3.7: Complete Electronic Benefits Transfer (EBT) pilot

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	8/30/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 3.8: Functional requirements for high level processes to be used for Administrative Services Modernization Program (ASMP) product request for proposals (RFPs) defined for the OCP, OPM, and DCOP

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	9/30/02	9/30/03	9/30/04
Actual	N/A	N/A	-	-	-

Measure 3.9: Design architecture and select Enterprise Architecture Integration (EAI) software product for the Administrative Services Modernization Program (ASMP)

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	8/1/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Goal 4: Integrate citywide services and information.

Citywide Strategic Priority Area: Making Government Work

Managers: Douglas Kuhn, Director, Business Process Reengineering (4.1); Peter Roy, Deputy CTO, Program Management (4.2); Janet Mahaney, Director of Operations (4.3); Tim Yuckenberg, Deputy CTO, e-Government (4.4 - 4.7)

Supervisor: Suzanne Peck, Chief Technology Officer

Measure 4.1: Complete, issue, and update Citywide IT Strategic Plan

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	6/30/01	9/30/02	N/A	9/30/04
Actual	N/A	6/30/01	12/30/01	-	-

Measure 4.2: Support Principal's development of information technology design standards and requirements for Technology High School

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	9/30/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 4.3: Maintain full staffing

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	95	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 4.4: Update five major IT policies and procedures

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	7/15/02	N/A	N/A
Actual	N/A	N/A	-	-	-

Measure 4.5: Install and update as required Network Intrusion Detection Systems to monitor and protect DC WAN connections to the Internet

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	6/30/02	6/30/03	6/30/04
Actual	N/A	N/A	-	-	-

Measure 4.6: Develop, issue and maintain an OCTO technical standard for security optimization of Microsoft Windows on DC WAN computers

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	9/30/02	9/30/03	9/30/04
Actual	N/A	N/A	-	-	-

Measure 4.7: Install and update as required Enterprise Anti-Virus software on workstations located at the critical agencies on the DC WAN

	Fiscal Year				
	2000	2001	2002	2003	2004
Target	N/A	N/A	9/30/02	9/30/03	9/30/04
Actual	N/A	N/A	-	-	-